

Department Totals - Operating Budget

Department of Law

Description	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
Department Totals	71,379.6	78,237.5	83,652.2	83,652.2	80,472.4	86,485.9	6,013.5	7.5%
Funding Sources:								
1002 Fed Rcpts	2,245.4	3,130.8	4,059.6	4,059.6	3,233.7	3,233.7	0.0	0.0%
1003 G/F Match	167.8	172.0	172.0	172.0	177.8	177.8	0.0	0.0%
1004 Gen Fund	42,574.9	50,174.6	54,660.5	54,660.5	51,273.5	57,174.6	5,901.1	11.5%
1005 GF/Prgm	391.3	625.1	625.1	625.1	638.5	638.5	0.0	0.0%
1007 I/A Rcpts	21,989.5	19,907.8	19,907.8	19,907.8	20,744.5	20,704.4	-40.1	-0.2%
1037 GF/MH	0.0	81.7	81.7	81.7	84.5	84.5	0.0	0.0%
1055 IA/OIL HAZ	450.0	532.3	532.3	532.3	532.3	532.3	0.0	0.0%
1061 CIP Rcpts	326.3	0.0	0.0	0.0	104.1	104.1	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	25.0	12.5	-12.5	-50.0%
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
1108 Stat Desig	430.0	637.9	637.9	637.9	644.7	644.7	0.0	0.0%
1141 RCA Rcpts	1,327.4	1,498.3	1,498.3	1,498.3	1,536.8	1,536.8	0.0	0.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	0.0	165.0	165.0	100.0%
Totals:								
General Funds	43,134.0	51,053.4	55,539.3	55,539.3	52,174.3	58,075.4	5,901.1	11.3%
Federal Funds	2,245.4	3,130.8	4,059.6	4,059.6	3,233.7	3,233.7	0.0	0.0%
Other Funds	26,000.2	24,053.3	24,053.3	24,053.3	25,064.4	25,176.8	112.4	0.4%